Naval Hospital Twentynine Palms

HSO San Diego's MTFQR

7 Aug 2003

MTFQR Naval Hospital Twentynine Palms

DEPT	METRIC & DATA SOURCE	PG#	DATA AS OF	RPT PER	ACTUAL	GOAL	ACT % OF GOAL
Res	Total AG/SAG C+O vs. Plan	5	Jun 03	YTD	99%	100%	99%
Res	Total AG/SAG Plan vs. Auth	5	Jun 03	YTD	100%	100%	100%
Res	Pharmacy Execution	21	Jun 03	YTD	102%	100%	100%
PA&E DQ	Data Quality Monthly Rpt (Data Quality Statement)	34	Apr 03	YTD	87%	100%	87%
H/C Ops	WWR Admissions	38	May 03	Jul 03	254	252	101%
H/C Ops	RWPs	39	Mar 03	Jul 03	173.0	170	102%
H/C Ops	Beddays per 1000 Enrollees	40	Mar 03	Jul 03	366.0	195	188%
H/C Ops	Inpatient Market Share	41	Mar 03	Jul 03	71.0%	66%	108%
H/C Ops	WWR OPV	45	May 03	Jul 03	249	23835	105%
H/C Ops	Total Monthly RVUs	46	Apr 03	Jul 03	24,747	23,135	107%
H/C Ops	RVU per Primary Care Provider per Day	47	Feb 03	Jul 03	13	14.9	87%
H/C Ops	Outpatient Market Share	48	Mar 03	Jul 03	80.0%	73.6%	109%
H/C Ops	TRICARE for Life: Mo. Inpt O&M Earnings	53	May 03	Jul 03	$158,322	$147,634	107%
H/C Ops	TRICARE for Life: Mo. Outpt O&M Earnings	53	May 03	Jul 03	$127,214	$117,890	108%
POMI	Command A-Status Monthly Summary Report	3	7 Jul	YTD	88%	85%	100%

BUDGET EXECUTION & MONITORING

Fiscal Year and BAPF vs. Execution Comparison by Element of Expense

BAG	Description	FY 03 BAPF Oct-Jun	FY 03 Execution Oct-Jun	$ Variance	% Variance	Annual FY 02 Execution	Annual FY 03 Plan	Annual $ Variance	Annual % Variance	FY 02 Execution Oct-Jun	FY 03 Execution Oct-Jun	FY 02-03 $ Variance	FY 02-03 % Variance
IHC	In House Care	$10,351	$9,831	-$520	-5.0%	$12,058	$12,952	$894	7.4%	$9,507	$9,831	$324	3.4%
PSC	Private Sector Care	$41	$16	-$25	-61.0%	$26	$56	$30	115.4%	$15	$16	$1	6.7%
CHS	Consolidated Health Sup	$825	$854	$29	3.5%	$1,121	$1,097	-$24	-2.1%	$852	$854	$2	0.2%
IT	Information Managemer	$377	$352	-$25	-6.6%	$515	$515	$0	0.0%	$386	$352	-$34	-8.8%
E&T	Education and Training	$252	$274	$22	8.7%	$403	$295	-$108	-26.8%	$364	$274	-$90	-24.7%
BOS	Base OPNs/Communicat	$3,061	$3,513	$452	14.8%	$5,195	$3,735	-$1,460	-28.1%	$3,728	$3,513	-$215	-5.8%
	Total	$14,907	$14,840	-$67	-0.4%	$19,318	$18,650	-$668	-3.5%	$14,852	$14,840	-$12	-0.1%
EOE	Description												
4	Pharmacy	$3,165	$3,125	-$40	-1.3%	$3,615	$4,092	$477	13.2%	$2,713	$3,125	$412	15.2%
D	Purchased Equip Maint.	$0	$0	$0		$0	$0	$0		$0	$0	$0	
E	Travel	$364	$365	$1	0.3%	$457	$424	-$33	-7.2%	$375	$365	-$10	-2.7%
L	Transportation of Thing	$0	$0	$0	100.0%	$0	$0	$0		$0	$0	$0	
M	Rents/Utilities	$1,072	$1,162	$90	8.4%	$1,285	$1,389	$104	8.1%	$1,081	$1,162	$81	7.5%
N	Communications	$100	$93	-$7	-7.0%	$114	$133	$19	16.7%	$82	$93	$11	13.4%
P	Purchased Equipment Maint/Comm	$386	$394	$8	2.1%	$334	$386	$52	15.6%	$328	$394	$66	20.1%
Q	Purchased Services, Oti	$2,552	$2,784	$232	9.1%	$4,047	$2,940	-$1,107	-27.4%	$3,314	$2,784	-$530	-16.0%
T	Consumable Supplies	$2,143	$1,563	-$580	-27.1%	$2,229	$2,587	$358	16.1%	$1,979	$1,563	-$416	-21.0%
U	Civilian Labor	$5,239	$5,142	-$97	-1.9%	$6,555	$6,883	$328	5.0%	$4,871	$5,142	$271	5.6%
V	Petroleum/oil Products	$8	$5	-$3	-37.5%	$9	$10	$1	11.1%	$7	$5	-$2	-28.6%
W	Equipment	$109	$399	$290	266.1%	$929	$124	-$805	-86.7%	$306	$399	$93	30.4%
Y	Printing and Reproducti	$20	$12	-$8	-40.0%	$17	$23	$6	35.3%	$12	$12	$0	0.0%
Z	Service Transfer Fund	-$251	-$204	$47	-18.7%	-$273	-$341	-$68	24.9%	-$216	-$204	$12	-5.6%
	Total	$14,907	$14,840	-$67	-0.4%	$19,318	$18,650	-$668	-3.5%	$14,852	$14,840	-$12	-0.1%

SMART Electronic Briefing Package

Home | Overview | BAG | Exp Elements | Workload | Funds

Data through: Jul 15 2003

Select AG/SAG:

+ Total AG/SAG

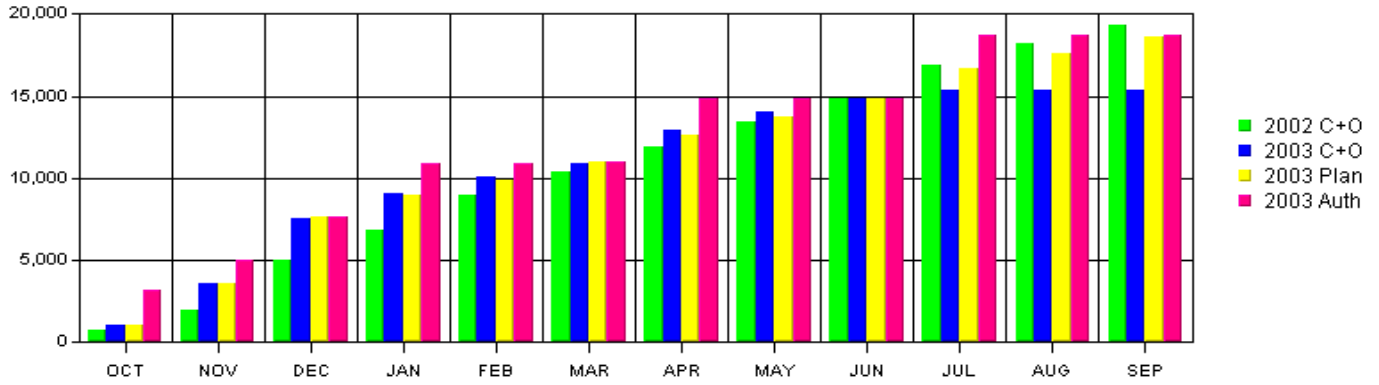
Select Activity

Overview - 0130 O & M, Defense Health Program

AG/SAG: Total AG/SAG

Activity: *359490 Twenty-Nine Palms NH

($ in thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	774	2,028	5,013	6,876	8,992	10,404	11,936	13,454	14,853	16,893	18,247	19,318
2003 C+O	1,048	3,612	7,609	9,040	10,138	10,910	12,987	14,022	14,839	15,332	15,332	15,332
2003 Plan	1,047	3,612	7,618	9,026	9,919	11,045	12,599	13,706	14,908	16,746	17,619	18,651
2003 Auth	3,203	5,046	7,618	10,918	10,918	11,045	14,894	14,908	14,908	18,686	18,686	18,686

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	FY99 CERTIFIED	FY00 CERTIFIED	FY01 CERTIFIED	FY02 CERTIFIED	FY03 Incl Jun Daily	Thru June	
*359490 Twenty-Nine Palms NH	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Oblig: Planned $	% Change
Total BAG	12,272,837	12,234,539	12,313,014	14,852,823	14,838,920	14,907,500	0%

SMART Electronic Briefing Package

Home | Overview | BAG | Exp Elements | Workload | Funds

Data through:
Jul 15 2003

Select BAG/PE:
+ 1-In House Care
  - 807700-Defense Med
  - 807900-Defense Med
  - 807715-Dental Care A
  - 807915-Dental Care A
  - 807701-Pharmaceutic
  - 807901-Pharmaceutic
+ 2-Private Sector
+ 3-Cons Health
+ 4-Info Mgmt
+ 5-Mgmt Activities
+ 6-Ed and Training
+ 7-Base Ops/Comm

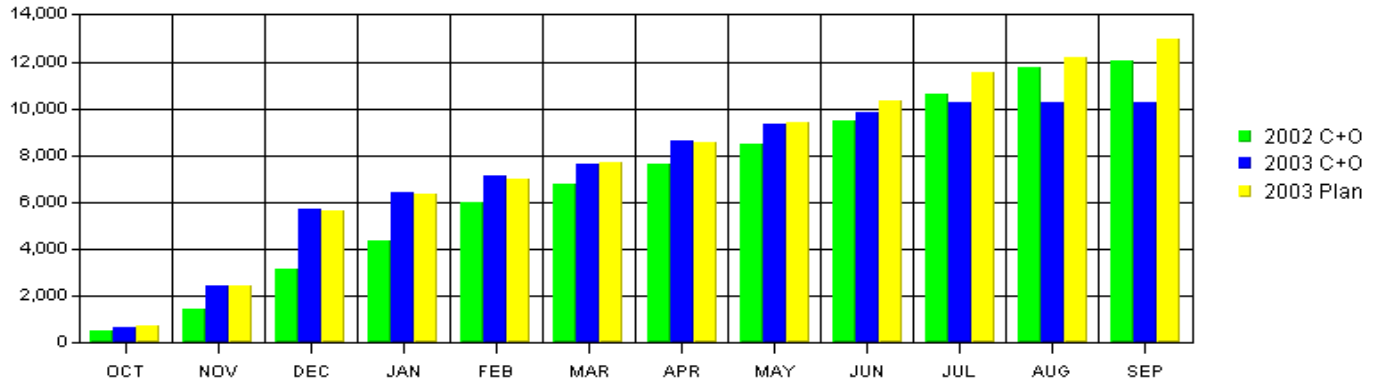
Select Activity

Execution by BAG - 0130 O & M, Defense Health Program

BAG: 1-In House Care

Activity: *359490 Twenty-Nine Palms NH

($ in thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	547	1,478	3,186	4,398	6,028	6,819	7,635	8,500	9,507	10,635	11,739	12,058
2003 C+O	689	2,484	5,714	6,402	7,162	7,619	8,656	9,331	9,831	10,289	10,289	10,289
2003 Plan	780	2,480	5,620	6,356	6,988	7,705	8,583	9,418	10,351	11,542	12,164	12,952

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	FY99 CERTIFIED	FY00 CERTIFIED	FY01 CERTIFIED	FY02 CERTIFIED	FY03 Incl Jun Daily	Thru June	
*359490 Twenty-Nine Palms NH	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Oblig: Planned $	% Change
1-In House Care	6,633,061	6,625,688	8,221,369	9,507,473	9,830,581	10,351,400	-5%

SMART Electronic Briefing Package

Home | Overview | BAG | Exp Elements | Workload | Funds

Data through:
Jul 15 2003

Select BAG/PE:
+ 1-In House Care
  - 807700-Defense Med
  - 807900-Defense Med
  - 807715-Dental Care A
  - 807915-Dental Care A
  - 807701-Pharmaceutic
  - 807901-Pharmaceutic
+ 2-Private Sector
+ 3-Cons Health
+ 4-Info Mgmt
+ 5-Mgmt Activities
+ 6-Ed and Training
+ 7-Base Ops/Comm

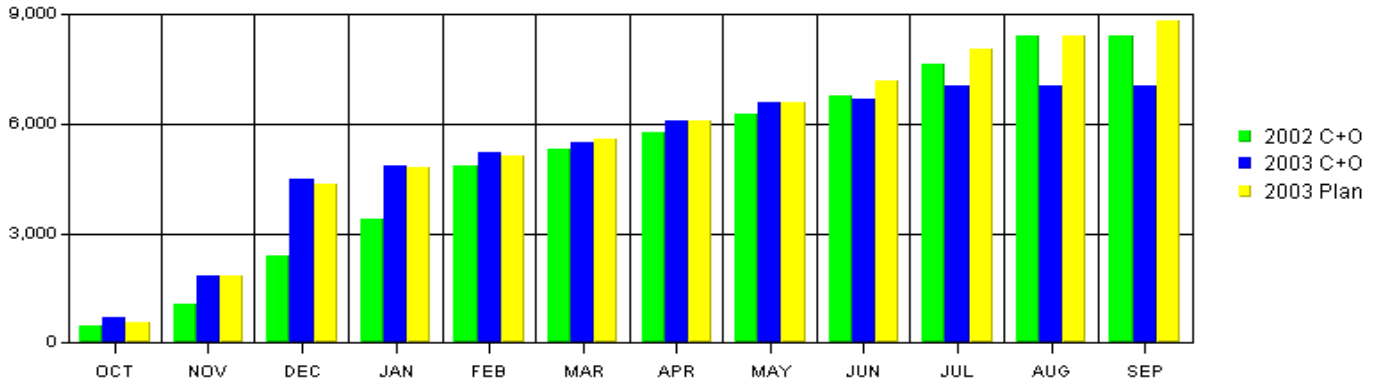
Select Activity

Execution by BAG - 0130 O & M, Defense Health Program

PE: 807700-Defense Med Ctrs - CONUS

Activity: *359490 Twenty-Nine Palms NH

($ in thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	472	1,055	2,419	3,414	4,859	5,313	5,765	6,269	6,795	7,665	8,420	8,443
2003 C+O	689	1,852	4,484	4,843	5,247	5,492	6,109	6,608	6,705	7,056	7,056	7,056
2003 Plan	564	1,848	4,375	4,800	5,144	5,598	6,101	6,597	7,186	8,052	8,411	8,860

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	FY99 CERTIFIED	FY00 CERTIFIED	FY01 CERTIFIED	FY02 CERTIFIED	FY03 Incl Jun Daily	Thru June	
*359490 Twenty-Nine Palms NH	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Oblig: Planned $	% Change
807700-Defense Med Ctrs - CONUS	6,633,061	6,625,688	6,875,316	6,794,927	6,705,213	7,186,000	-7%

SMART Electronic Briefing Package

Home | Overview | BAG | Exp Elements | Workload | Funds

Data through: Jul 15 2003

Select BAG/PE:

- + 1-In House Care
  - 807700-Defense Med
  - 807900-Defense Med
  - 807715-Dental Care A
  - 807915-Dental Care A
  - 807701-Pharmaceutic
  - 807901-Pharmaceutic
- + 2-Private Sector
  - 807712-CHAMPUS
  - 807702-Pharmaceutic
  - 807713-Purch Care
  - 807723-Managed Care
- + 3-Cons Health
- + 4-Info Mgmt
- + 5-Mgmt Activities
- + 6-Ed and Training
- + 7-Base Ops/Comm

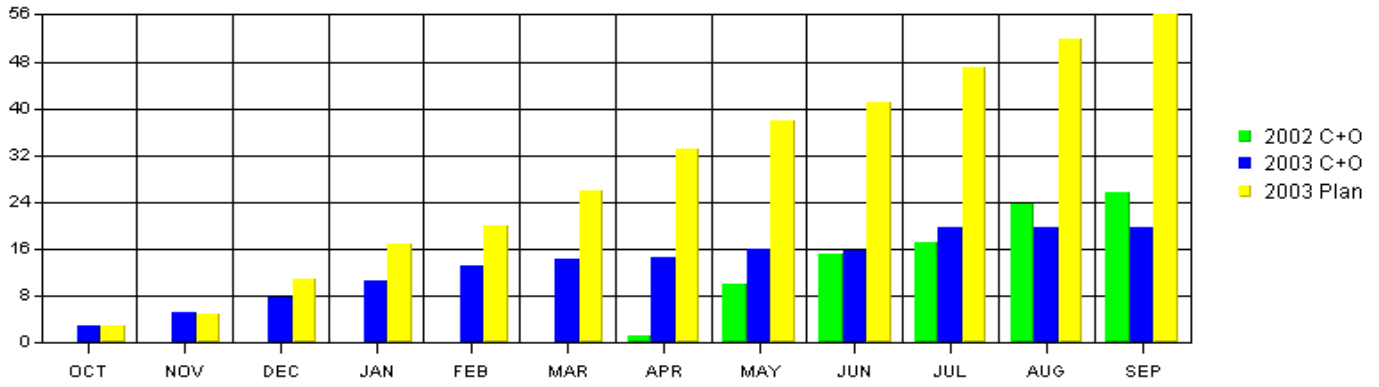
Select Activity

Execution by BAG - 0130 O & M, Defense Health Program

BAG: 2-Private Sector Care

Activity: *359490 Twenty-Nine Palms NH

($ in thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	N/A	N/A	N/A	N/A	N/A	0	1	10	15	17	24	26
2003 C+O	3	5	8	11	13	14	15	16	16	20	20	20
2003 Plan	3	5	11	17	20	26	33	38	41	47	52	56

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	FY99 CERTIFIED	FY00 CERTIFIED	FY01 CERTIFIED	FY02 CERTIFIED	FY03 Incl Jun Daily	Thru June	
*359490 Twenty-Nine Palms NH	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Oblig: Planned $	% Change
2-Private Sector Care	884,444	0	0	15,102	15,682	41,000	-62%

SMART Electronic Briefing Package

Home | Overview | BAG | Exp Elements | Workload | Funds

Data through:
Jul 15 2003

Select BAG/PE:
+ 1-In House Care
- 807700-Defense Med
- 807900-Defense Med
- 807715-Dental Care A
- 807915-Dental Care A
- 807701-Pharmaceutic
- 807901-Pharmaceutic
+ 2-Private Sector
- 807712-CHAMPUS
- 807702-Pharmaceutic
- 807713-Purch Care
- 807723-Managed Care
+ 3-Cons Health
- 807714-Oth Health Act
- 807705-Mil Public Hlth
- 807724-Mil Unique-Oth
- 808716-Oth Personne
+ 4-Info Mgmt
+ 5-Mgmt Activities
+ 6-Ed and Training
+ 7-Base Ops/Comm

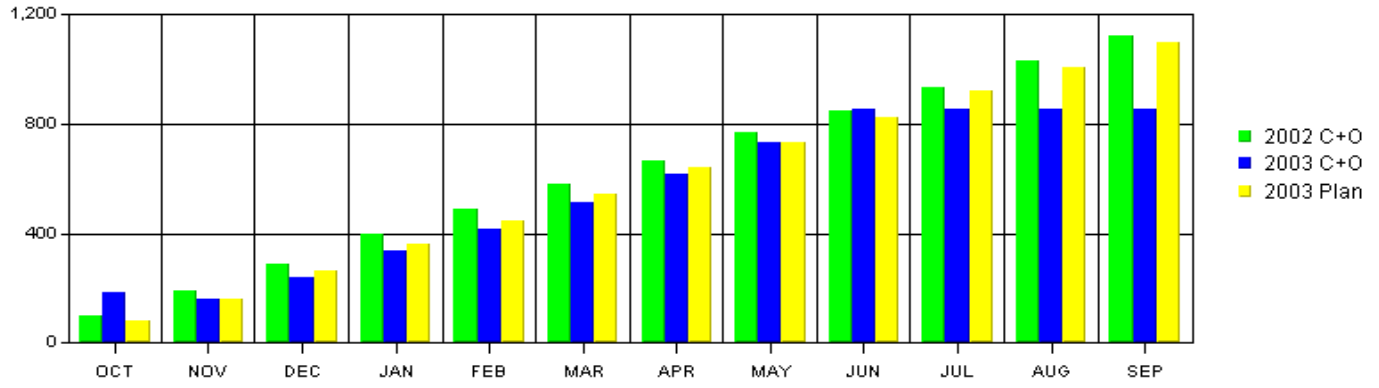
Select Activity

Execution by BAG - 0130 O & M, Defense Health Program

BAG: 3-Consolidated Health Support

Activity: *359490 Twenty-Nine Palms NH

($ in thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	99	192	288	397	493	580	665	771	852	937	1,033	1,121
2003 C+O	183	162	239	336	419	513	616	735	854	855	855	855
2003 Plan	85	163	263	360	450	545	641	732	825	920	1,008	1,097

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	FY99 CERTIFIED	FY00 CERTIFIED	FY01 CERTIFIED	FY02 CERTIFIED	FY03 Incl Jun Daily	Thru June	
*359490 Twenty-Nine Palms NH	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Oblig: Planned $	% Change
3-Consolidated Health Support	917,689	1,249,405	853,953	852,187	853,502	825,100	3%

SMART Electronic Briefing Package

Home | Overview | BAG | Exp Elements | Workload | Funds

Data through: Jul 15 2003

Select BAG/PE:

+ 1-In House Care
  - 807700-Defense Med
  - 807900-Defense Med
  - 807715-Dental Care A
  - 807915-Dental Care A
  - 807701-Pharmaceutic
  - 807901-Pharmaceutic
+ 2-Private Sector
  - 807712-CHAMPUS
  - 807702-Pharmaceutic
  - 807713-Purch Care
  - 807723-Managed Care
+ 3-Cons Health
  - 807714-Oth Health Act
  - 807705-Mil Public Hlth
  - 807724-Mil Unique-Oth
  - 808716-Oth Personne
+ 4-Info Mgmt
+ 5-Mgmt Activities
+ 6-Ed and Training
+ 7-Base Ops/Comm

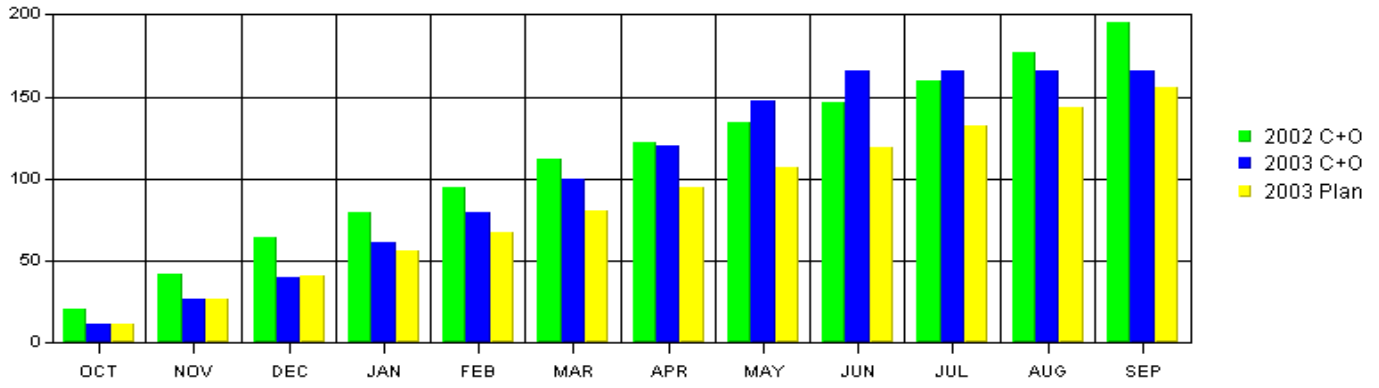
Select Activity

Execution by BAG - 0130 O & M, Defense Health Program

PE: 807714-Other Health Activities

Activity: *359490 Twenty-Nine Palms NH

($ in thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	21	42	65	80	95	112	123	135	147	160	177	196
2003 C+O	12	27	40	62	80	100	120	147	166	166	166	166
2003 Plan	12	27	41	56	68	81	95	107	119	132	144	156

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	FY99 CERTIFIED	FY00 CERTIFIED	FY01 CERTIFIED	FY02 CERTIFIED	FY03 Incl Jun Daily	Thru June	
*359490 Twenty-Nine Palms NH	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Oblig: Planned $	% Change
807714-Other Health Activities	214,410	199,099	205,615	146,768	165,799	119,000	39%

SMART Electronic Briefing Package

Home | Overview | BAG | Exp Elements | Workload | Funds

Data through:
Jul 15 2003

Select BAG/PE:
+ 1-In House Care
- 807700-Defense Med
- 807900-Defense Med
- 807715-Dental Care A
- 807915-Dental Care A
- 807701-Pharmaceutic
- 807901-Pharmaceutic
+ 2-Private Sector
- 807712-CHAMPUS
- 807702-Pharmaceutic
- 807713-Purch Care
- 807723-Managed Care
+ 3-Cons Health
- 807714-Oth Health Act
- 807705-Mil Public Hlth
- 807724-Mil Unique-Oth
- 808716-Oth Personne
+ 4-Info Mgmt
+ 5-Mgmt Activities
+ 6-Ed and Training
+ 7-Base Ops/Comm

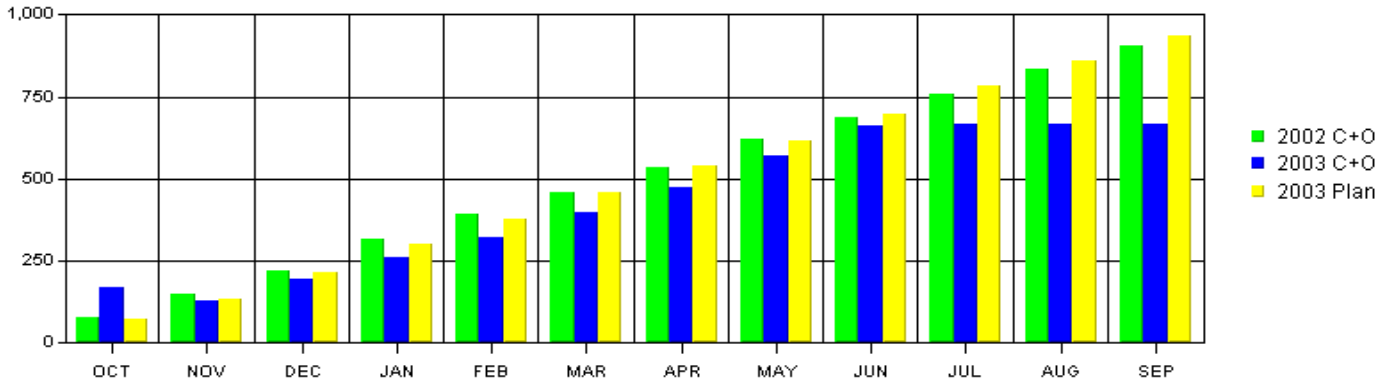
Select Activity

Execution by BAG - 0130 O & M, Defense Health Program

PE: 807705-Military Public Hlth/Occupational Health

Activity: *359490 Twenty-Nine Palms NH

($ in thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	78	149	223	317	393	461	534	624	689	760	837	905
2003 C+O	170	131	193	260	324	397	476	570	665	666	666	666
2003 Plan	72	132	218	300	377	458	540	619	700	782	858	935

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	FY99 CERTIFIED	FY00 CERTIFIED	FY01 CERTIFIED	FY02 CERTIFIED	FY03 Incl Jun Daily	Thru June	
*359490 Twenty-Nine Palms NH	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Oblig: Planned $	% Change
807705-Military Public Hlth/Occupational Health	650,976	716,638	622,975	689,255	664,971	700,000	-5%

SMART Electronic Briefing Package

Home | Overview | BAG | Exp Elements | Workload | Funds

Data through:
Jul 15 2003

Select BAG/PE:

+ 1-In House Care
  - 807700-Defense Med
  - 807900-Defense Med
  - 807715-Dental Care A
  - 807915-Dental Care A
  - 807701-Pharmaceutic
  - 807901-Pharmaceutic
+ 2-Private Sector
  - 807712-CHAMPUS
  - 807702-Pharmaceutic
  - 807713-Purch Care
  - 807723-Managed Care
+ 3-Cons Health
  - 807714-Oth Health Act
  - 807705-Mil Public Hlth
  - 807724-Mil Unique-Oth
  - 808716-Oth Personne
+ 4-Info Mgmt
+ 5-Mgmt Activities
+ 6-Ed and Training
+ 7-Base Ops/Comm

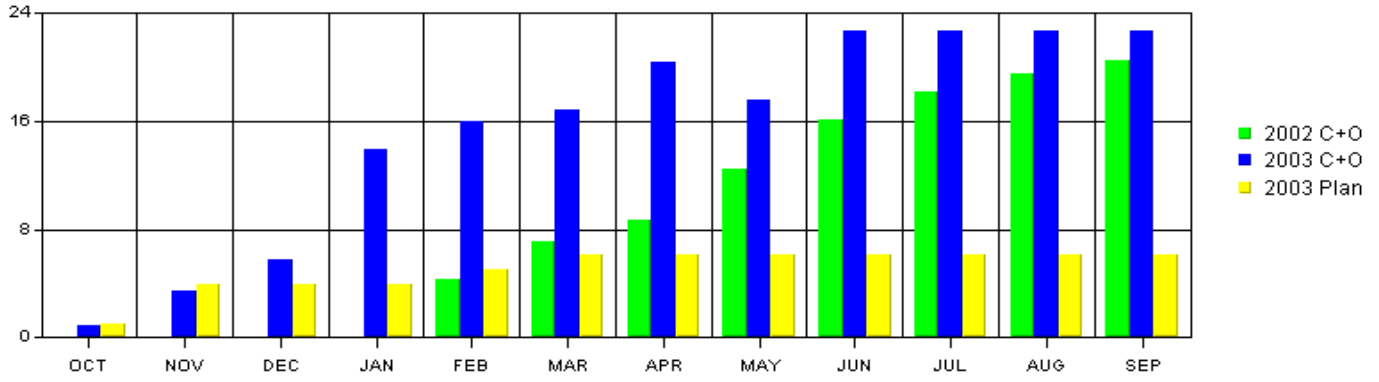
Select Activity

Execution by BAG - 0130 O & M, Defense Health Program

PE: 807724-Mil Unique - Other Medical - Health Care

Activity: *359490 Twenty-Nine Palms NH

($ in thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	N/A	N/A	N/A	0	4	7	9	12	16	18	20	21
2003 C+O	1	4	6	14	16	17	20	18	23	23	23	23
2003 Plan	1	4	4	4	5	6	6	6	6	6	6	6

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	FY99 CERTIFIED	FY00 CERTIFIED	FY01 CERTIFIED	FY02 CERTIFIED	FY03 Incl Jun Daily	Thru June	
*359490 Twenty-Nine Palms NH	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Oblig: Planned $	% Change
807724-Mil Unique - Other Medical - Health Care	52,303	333,668	25,363	16,164	22,732	6,100	273%

Data through:
Jul 15 2003

Select BAG/PE:

- + 1-In House Care
  - 807700-Defense Med
  - 807900-Defense Med
  - 807715-Dental Care A
  - 807915-Dental Care A
  - 807701-Pharmaceutic
  - 807901-Pharmaceutic
- + 2-Private Sector
  - 807712-CHAMPUS
  - 807702-Pharmaceutic
  - 807713-Purch Care
  - 807723-Managed Care
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  - 807714-Oth Health Act
  - 807705-Mil Public Hlth
  - 807724-Mil Unique-Oth
  - 808716-Oth Personne
- + 4-Info Mgmt
  - 807781-Svc Med Info M
  - 807793-Info Mgmt
- + 5-Mgmt Activities
- + 6-Ed and Training
- + 7-Base Ops/Comm

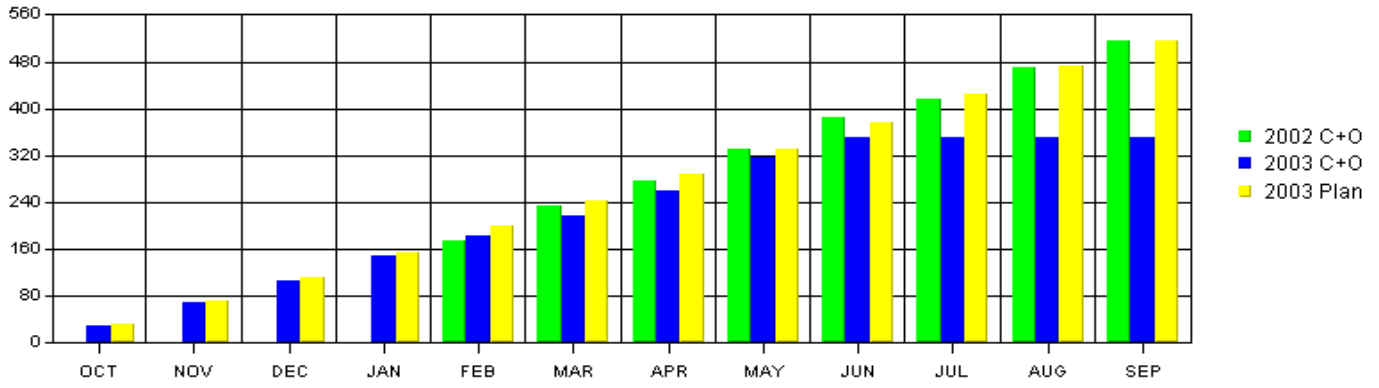
Select Activity

Execution by BAG - 0130 O & M, Defense Health Program

BAG: 4-Information Management

Activity: *359490 Twenty-Nine Palms NH

($ in thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	N/A	N/A	N/A	N/A	175	233	277	331	386	417	470	515
2003 C+O	29	71	105	151	182	218	260	318	352	352	352	352
2003 Plan	34	72	112	156	199	242	289	332	377	426	472	515

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*359490 Twenty-Nine Palms NH	FY99 CERTIFIED Commitments+ Obligations $	FY00 CERTIFIED Commitments+ Obligations $	FY01 CERTIFIED Commitments+ Obligations $	FY02 CERTIFIED Commitments+ Obligations $	FY03 Incl Jun Daily Commitments+ Obligations $	Thru June Oblig: Planned $	% Change
4-Information Management	0	0	0	385,818	352,400	377,000	-7%

SMART Electronic Briefing Package

Home | Overview | BAG | Exp Elements | Workload | Funds

Data through:
Jul 15 2003

Select BAG/PE:
+ 1-In House Care
- 807700-Defense Med
- 807900-Defense Med
- 807715-Dental Care A
- 807915-Dental Care A
- 807701-Pharmaceutic
- 807901-Pharmaceutic
+ 2-Private Sector
- 807712-CHAMPUS
- 807702-Pharmaceutic
- 807713-Purch Care
- 807723-Managed Care
+ 3-Cons Health
- 807714-Oth Health Act
- 807705-Mil Public Hlth
- 807724-Mil Unique-Oth
- 808716-Oth Personne
+ 4-Info Mgmt
- 807781-Svc Med Info M
- 807793-Info Mgmt
+ 5-Mgmt Activities
+ 6-Ed and Training
- 806722-Hlth Care Prec
- 806761-Ed and Trainir
+ 7-Base Ops/Comm

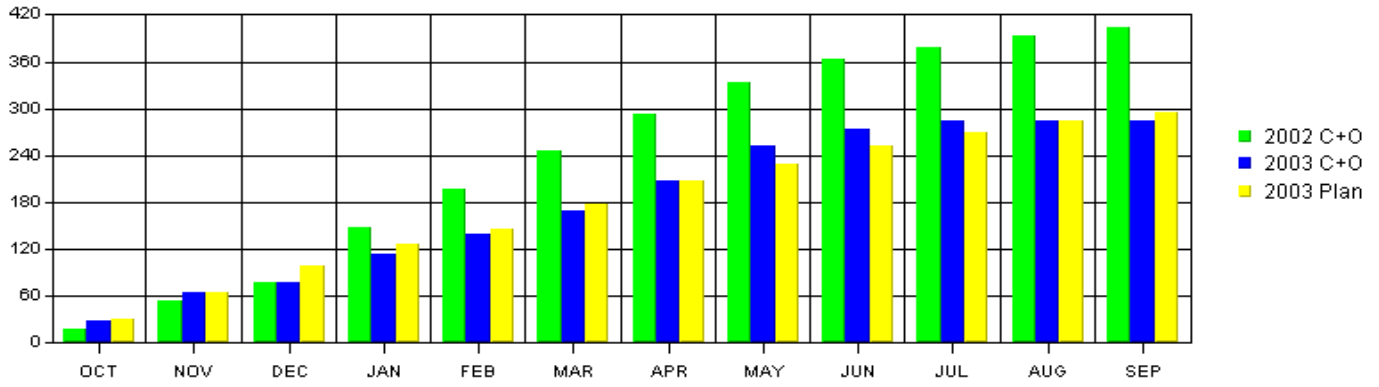
Select Activity

Execution by BAG - 0130 O & M, Defense Health Program

BAG: 6-Education and Training

Activity: *359490 Twenty-Nine Palms NH

($ in thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	18	54	77	148	198	246	293	335	364	379	394	403
2003 C+O	29	65	78	115	139	169	207	253	274	285	285	285
2003 Plan	30	66	100	127	147	179	207	230	252	270	284	295

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	FY99 CERTIFIED	FY00 CERTIFIED	FY01 CERTIFIED	FY02 CERTIFIED	FY03 Incl Jun Daily	Thru June	
*359490 Twenty-Nine Palms NH	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Oblig: Planned $	% Change
6-Education and Training	581,271	456,689	406,747	363,925	273,995	252,000	9%

SMART Electronic Briefing Package

Home | Overview | BAG | Exp Elements | Workload | Funds

Data through: Jul 15 2003

Select BAG/PE:

+ 1-In House Care
  - 807700-Defense Med
  - 807900-Defense Med
  - 807715-Dental Care A
  - 807915-Dental Care A
  - 807701-Pharmaceutic
  - 807901-Pharmaceutic
+ 2-Private Sector
  - 807712-CHAMPUS
  - 807702-Pharmaceutic
  - 807713-Purch Care
  - 807723-Managed Care
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  - 807714-Oth Health Act
  - 807705-Mil Public Hlth
  - 807724-Mil Unique-Oth
  - 808716-Oth Personne
+ 4-Info Mgmt
  - 807781-Svc Med Info M
  - 807793-Info Mgmt
+ 5-Mgmt Activities
+ 6-Ed and Training
  - 806722-Hlth Care Prec
  - 806761-Ed and Trainir
+ 7-Base Ops/Comm
  - 806276-Facility Restor
  - 806376-Facility Restor
  - 806278-Facility Sustai
  - 806378-Facility Sustai
  - 807776-Minor Constru
  - 807976-Minor Constru
  - 807778-Maint Repair-C
  - 807978-Maint Repair-C
  - 807795-Base Comm-C
  - 807995-Base Comm-C
  - 807796-Base Ops-CO
  - 807996-Base Ops-OC
  - 807753-Envir Conserv
  - 807754-Pollution Prev
  - 807756-Envir Complia
  - 807790-Visual Info Act
  - 807779-Real Prop Svc
  - 807979-Real Prop Svc

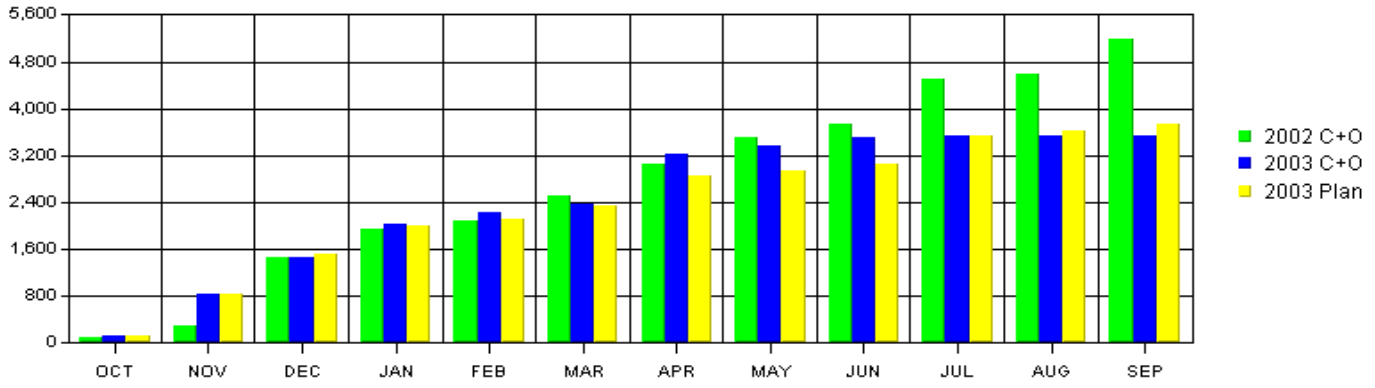
Select Activity

Execution by BAG - 0130 O & M, Defense Health Program

BAG: 7-Base Ops/Communications

Activity: *359490 Twenty-Nine Palms NH

($ in thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	109	304	1,462	1,935	2,098	2,526	3,064	3,508	3,728	4,507	4,586	5,195
2003 C+O	115	825	1,466	2,027	2,222	2,376	3,233	3,369	3,513	3,532	3,532	3,532
2003 Plan	115	826	1,512	2,010	2,115	2,348	2,846	2,956	3,061	3,540	3,638	3,735

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	FY99 CERTIFIED	FY00 CERTIFIED	FY01 CERTIFIED	FY02 CERTIFIED	FY03 Incl Jun Daily	Thru June	
*359490 Twenty-Nine Palms NH	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Oblig: Planned $	% Change
7-Base Ops/Communications	3,256,372	3,902,757	2,830,945	3,728,318	3,512,760	3,061,000	15%

SMART Electronic Briefing Package

Home | Overview | BAG | Exp Elements | Workload | Funds

Data through: Jul 15 2003

Select BAG/PE:

+ 1-In House Care
  - 807700-Defense Med
  - 807900-Defense Med
  - 807715-Dental Care A
  - 807915-Dental Care A
  - 807701-Pharmaceutic
  - 807901-Pharmaceutic
+ 2-Private Sector
  - 807712-CHAMPUS
  - 807702-Pharmaceutic
  - 807713-Purch Care
  - 807723-Managed Care
+ 3-Cons Health
  - 807714-Oth Health Act
  - 807705-Mil Public Hlth
  - 807724-Mil Unique-Oth
  - 808716-Oth Personne
+ 4-Info Mgmt
  - 807781-Svc Med Info M
  - 807793-Info Mgmt
+ 5-Mgmt Activities
+ 6-Ed and Training
  - 806722-Hlth Care Prec
  - 806761-Ed and Trainir
+ 7-Base Ops/Comm
  - 806276-Facility Restor
  - 806376-Facility Restor
  - 806278-Facility Sustai
  - 806378-Facility Sustai
  - 807776-Minor Constru
  - 807976-Minor Constru
  - 807778-Maint Repair-
  - 807978-Maint Repair-
  - 807795-Base Comm-
  - 807995-Base Comm-
  - 807796-Base Ops-CO
  - 807996-Base Ops-OC
  - 807753-Envir Conserv
  - 807754-Pollution Prev
  - 807756-Envir Complia
  - 807790-Visual Info Act
  - 807779-Real Prop Svc
  - 807979-Real Prop Svc

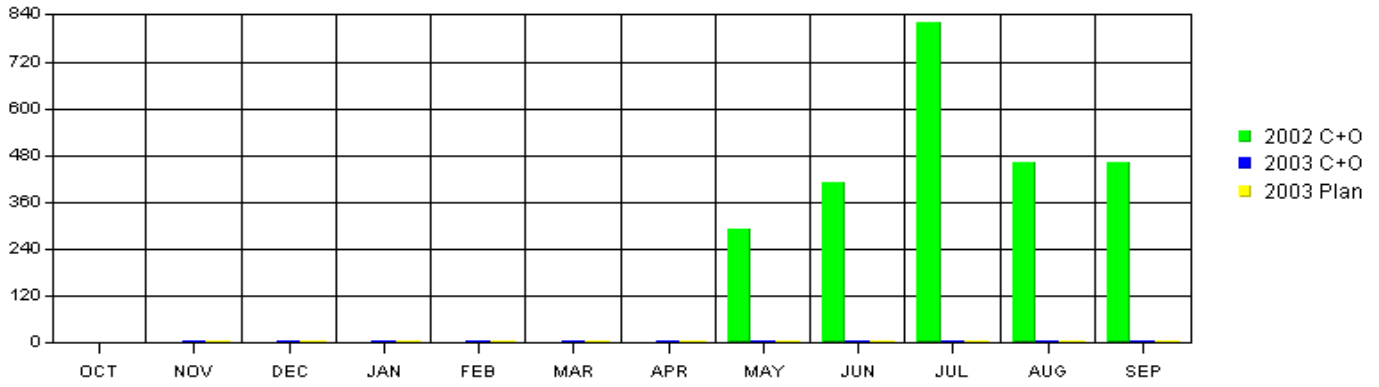
Select Activity

Execution by BAG - 0130 O & M, Defense Health Program

PE: 806276-Facility Restoration & Modernization-CONUS

Activity: *359490 Twenty-Nine Palms NH

($ in thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	N/A	N/A	N/A	N/A	N/A	N/A	N/A	290	412	822	462	462
2003 C+O	N/A	7	7	7	7	7	7	7	7	7	7	7
2003 Plan	N/A	7	7	7	7	7	7	7	7	7	7	7

Back | Next

*359490 Twenty-Nine Palms NH	FY99 CERTIFIED Commitments+ Obligations $	FY00 CERTIFIED Commitments+ Obligations $	FY01 CERTIFIED Commitments+ Obligations $	FY02 CERTIFIED Commitments+ Obligations $	FY03 Incl Jun Daily Commitments+ Obligations $	Thru June Oblig: Planned $	% Change
806276-Facility Restoration & Modernization-CONUS	0	0	0	412,000	6,500	7,000	-7%

SMART Electronic Briefing Package

Home | Overview | BAG | Exp Elements | Workload | Funds

Data through: Jul 15 2003

Select BAG/PE:

- + 1-In House Care
  - 807700-Defense Med
  - 807900-Defense Med
  - 807715-Dental Care A
  - 807915-Dental Care A
  - 807701-Pharmaceutic
  - 807901-Pharmaceutic
- + 2-Private Sector
  - 807712-CHAMPUS
  - 807702-Pharmaceutic
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- + 3-Cons Health
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- + 4-Info Mgmt
  - 807781-Svc Med Info M
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- + 6-Ed and Training
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- + 7-Base Ops/Comm
  - 806276-Facility Restor
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  - 807776-Minor Constru
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  - 807778-Maint Repair-
  - 807978-Maint Repair-
  - 807795-Base Comm-
  - 807995-Base Comm-
  - 807796-Base Ops-CO
  - 807996-Base Ops-OC
  - 807753-Envir Conserv
  - 807754-Pollution Prev
  - 807756-Envir Complia
  - 807790-Visual Info Act
  - 807779-Real Prop Svc
  - 807979-Real Prop Svc

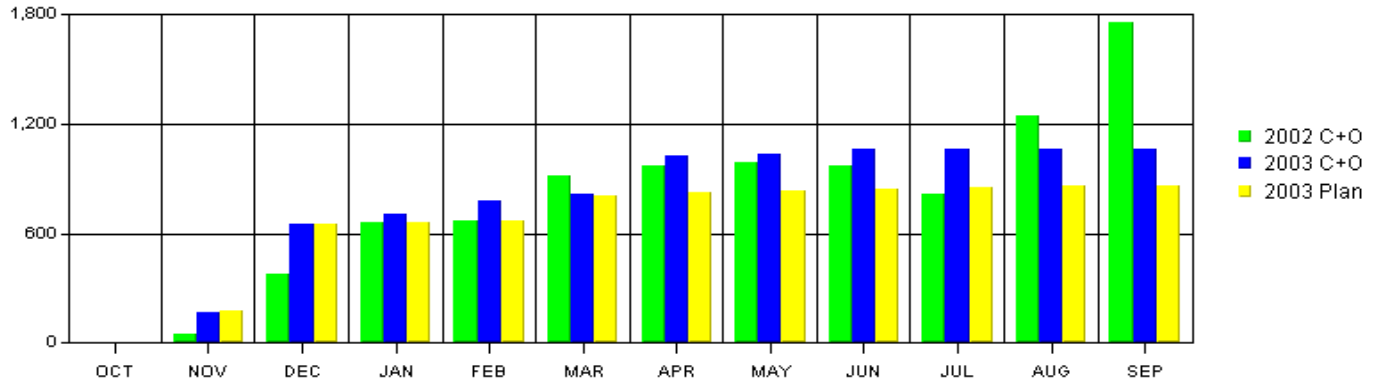
Select Activity

Execution by BAG - 0130 O & M, Defense Health Program

PE: 806278-Facility Sustainment - CONUS

Activity: *359490 Twenty-Nine Palms NH

($ in thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	3	53	375	660	671	922	970	993	972	817	1,246	1,760
2003 C+O	1	173	655	704	783	820	1,024	1,038	1,060	1,062	1,062	1,062
2003 Plan	1	174	654	662	672	807	829	839	847	853	860	865

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	FY99 CERTIFIED	FY00 CERTIFIED	FY01 CERTIFIED	FY02 CERTIFIED	FY03 Incl Jun Daily	Thru June	
*359490 Twenty-Nine Palms NH	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Oblig: Planned $	% Change
806278-Facility Sustainment - CONUS	0	0	0	972,073	1,060,063	847,000	25%

SMART Electronic Briefing Package

Home | Overview | BAG | Exp Elements | Workload | Funds

Data through:
Jul 15 2003

Select BAG/PE:

+ 1-In House Care
  - 807700-Defense Med
  - 807900-Defense Med
  - 807715-Dental Care A
  - 807915-Dental Care A
  - 807701-Pharmaceutic
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  - 807778-Maint Repair-C
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  - 807995-Base Comm-C
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  - 807996-Base Ops-OC
  - 807753-Envir Conserv
  - 807754-Pollution Prev
  - 807756-Envir Complia
  - 807790-Visual Info Act
  - 807779-Real Prop Svc
  - 807979-Real Prop Svc

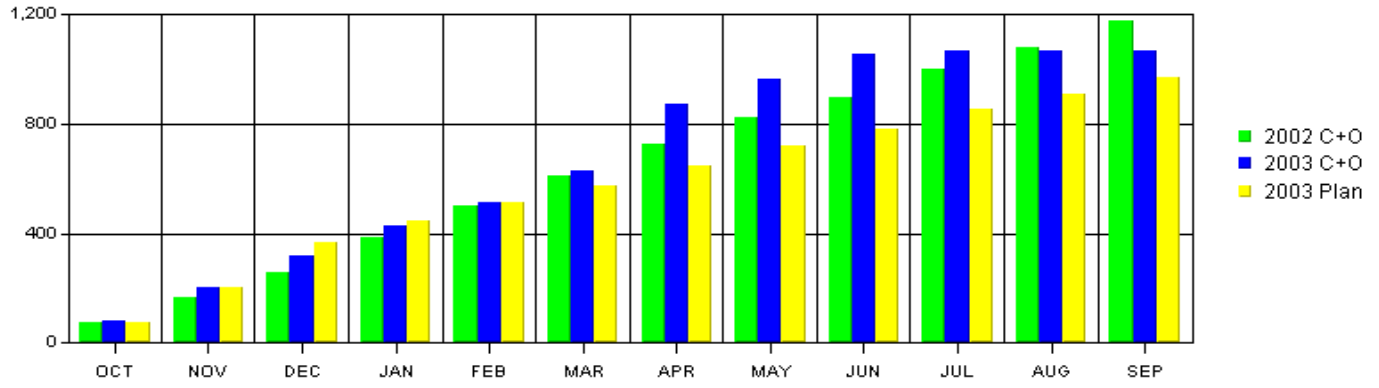
Select Activity

Execution by BAG - 0130 O & M, Defense Health Program

PE: 807796-Base Operations - CONUS - Health Care

Activity: *359490 Twenty-Nine Palms NH

($ in thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	75	169	261	385	502	615	726	824	901	1,002	1,082	1,179
2003 C+O	79	204	321	430	513	631	877	965	1,054	1,071	1,071	1,071
2003 Plan	79	204	369	448	512	578	650	719	784	853	913	973

Back | Next

	FY99 CERTIFIED	FY00 CERTIFIED	FY01 CERTIFIED	FY02 CERTIFIED	FY03 Incl Jun Daily	Thru June	
*359490 Twenty-Nine Palms NH	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Oblig: Planned $	% Change
807796-Base Operations - CONUS - Health Care	1,156,833	1,100,749	910,171	900,670	1,053,936	784,000	34%

SMART Electronic Briefing Package

Home | Overview | BAG | Exp Elements | Workload | Funds

Data through:
Jul 15 2003

Select BAG/PE:

+ 1-In House Care
  - 807700-Defense Med
  - 807900-Defense Med
  - 807715-Dental Care A
  - 807915-Dental Care A
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+ 3-Cons Health
  - 807714-Oth Health Act
  - 807705-Mil Public Hlth
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  - 808716-Oth Personne
+ 4-Info Mgmt
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+ 5-Mgmt Activities
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  - 807995-Base Comm-
  - 807796-Base Ops-CO
  - 807996-Base Ops-OC
  - 807753-Envir Conserv
  - 807754-Pollution Prev
  - 807756-Envir Complia
  - 807790-Visual Info Act
  - 807779-Real Prop Svc
  - 807979-Real Prop Svc

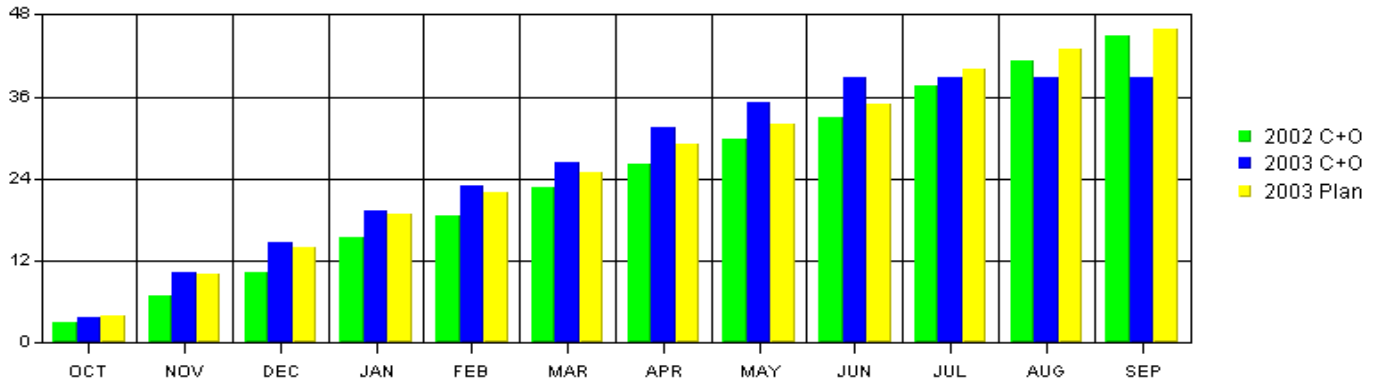
Select Activity

Execution by BAG - 0130 O & M, Defense Health Program

PE: 807756-Environmental Compliance - Health Care

Activity: *359490 Twenty-Nine Palms NH

($ in thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	3	7	10	15	19	23	26	30	33	38	41	45
2003 C+O	4	10	15	19	23	27	31	35	39	39	39	39
2003 Plan	4	10	14	19	22	25	29	32	35	40	43	46

Back | Next

	FY99 CERTIFIED	FY00 CERTIFIED	FY01 CERTIFIED	FY02 CERTIFIED	FY03 Incl Jun Daily	Thru June	
*359490 Twenty-Nine Palms NH	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Oblig: Planned $	% Change
807756-Environmental Compliance - Health Care	54,286	46,286	39,183	32,940	38,753	35,000	11%

SMART Electronic Briefing Package

Home | Overview | BAG | Exp Elements | Workload | Funds

Data through: Jul 15 2003

Select Expense Element:

1-Readiness Labor
2-Aviation Dep Repair
4-Pharm Supplies
5-Depreciation
6-Free Receipts
8-Perm Change of Station
A-Military Pay
C-Reservist Labor
D-Purch Equip Maint DOD
E-Travel
F-Transp Things Mac
G-Transp Things Comm
H-Transp Things Msc
J-Transp Things Inl
K-Quicktrans
L-Transp Things Oth
M-Rents/utilities
N-Communications
P-Purch Svcs Mnt Comm
Q-Purch Svcs Other
T-Consumable Supp
U-Civilian Personnel
V-Petroleum/oil Prod
W-Expense Equip
X-Other Expense
Y-Printing/reproduct
Z-Svc Transfer Fund

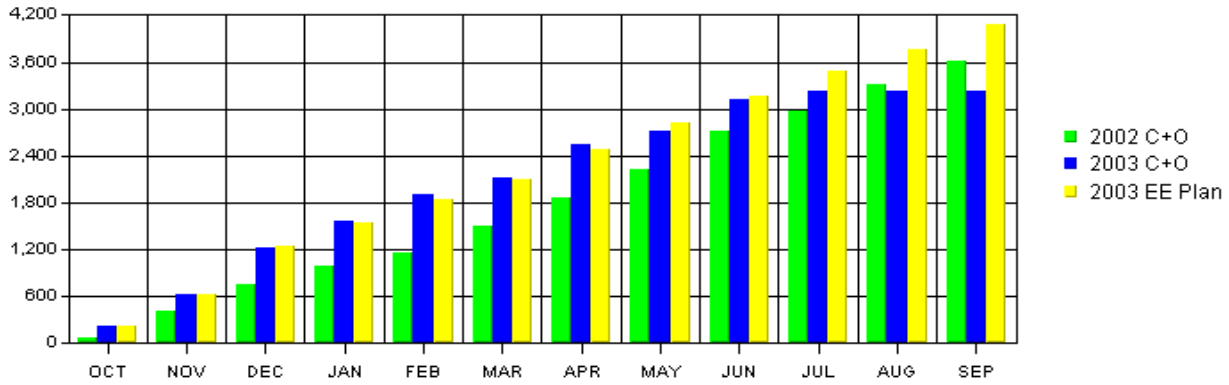
Select Activity

Execution by Expense Element - 0130 O & M, Defense Health Program

Expense Element: 4-Pharmaceutical Supplies

Activity: *359490 Twenty-Nine Palms NH

($ in thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	75	424	766	984	1,169	1,506	1,870	2,231	2,713	2,971	3,320	3,615
2003 C+O	216	633	1,230	1,559	1,915	2,127	2,547	2,723	3,125	3,234	3,234	3,234
2003 EE Plan	216	632	1,245	1,556	1,844	2,107	2,482	2,821	3,165	3,490	3,753	4,092

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	FY99 CERTIFIED	FY00 CERTIFIED	FY01 CERTIFIED	FY02 CERTIFIED	FY03 Incl Jun Daily	Thru June	
*359490 Twenty-Nine Palms NH	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Oblig: Planned $	% Change
4-Pharmaceutical Supplies	1,412,783	1,423,371	1,346,053	2,712,546	3,125,368	3,165,400	-1%

SMART Electronic Briefing Package

Home | Overview | BAG | Exp Elements | Workload | Funds

Data through: Jul 16 2003

Select Expense Element:

1-Readiness Labor
2-Aviation Dep Repair
4-Pharm Supplies
5-Depreciation
6-Free Receipts
8-Perm Change of Station
A-Military Pay
C-Reservist Labor
D-Purch Equip Maint DOD
E-Travel
F-Transp Things Mac
G-Transp Things Comm
H-Transp Things Msc
J-Transp Things Inl
K-Quicktrans
L-Transp Things Oth
M-Rents/utilities
N-Communications
P-Purch Svcs Mnt Comm
Q-Purch Svcs Other
T-Consumable Supp
U-Civilian Personnel
V-Petroleum/oil Prod
W-Expense Equip
X-Other Expense
Y-Printing/reproduct
Z-Svc Transfer Fund

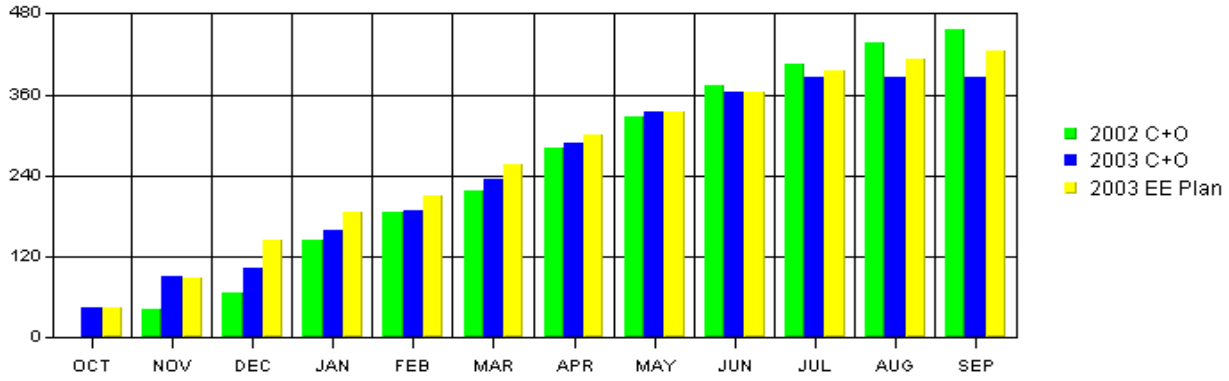
Select Activity

Execution by Expense Element - 0130 O & M, Defense Health Program

Expense Element: E-Travel

Activity: *359490 Twenty-Nine Palms NH

($ in thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	N/A	42	67	145	187	218	282	328	375	406	436	457
2003 C+O	46	90	104	161	190	235	288	335	365	386	386	386
2003 EE Plan	45	90	145	186	211	256	301	335	364	396	413	424

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	FY99 CERTIFIED	FY00 CERTIFIED	FY01 CERTIFIED	FY02 CERTIFIED	FY03 Incl Jun Daily	Thru June	
*359490 Twenty-Nine Palms NH	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Oblig: Planned $	% Change
E-Travel	310,275	414,388	275,031	374,521	365,042	364,100	0%

SMART Electronic Briefing Package

Home | Overview | BAG | Exp Elements | Workload | Funds

Data through: Jul 15 2003

Select Expense Element:

1-Readiness Labor
2-Aviation Dep Repair
4-Pharm Supplies
5-Depreciation
6-Free Receipts
8-Perm Change of Station
A-Military Pay
C-Reservist Labor
D-Purch Equip Maint DOD
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G-Transp Things Comm
H-Transp Things Msc
J-Transp Things Inl
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L-Transp Things Oth
M-Rents/utilities
N-Communications
P-Purch Svcs Mnt Comm
Q-Purch Svcs Other
T-Consumable Supp
U-Civilian Personnel
V-Petroleum/oil Prod
W-Expense Equip
X-Other Expense
Y-Printing/reproduct
Z-Svc Transfer Fund

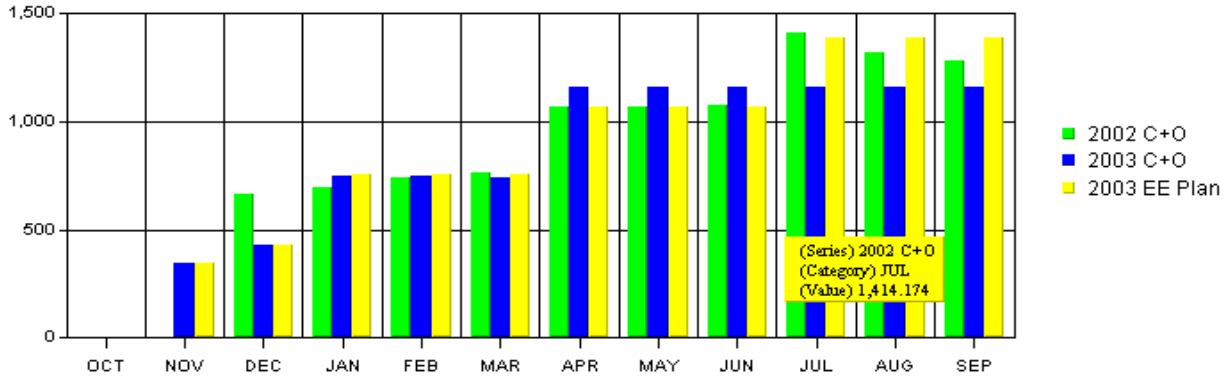
Select Activity

Execution by Expense Element - 0130 O & M, Defense Health Program

Expense Element: M-Rents/utilities

Activity: *359490 Twenty-Nine Palms NH

($ in thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	N/A	0	668	700	740	763	1,068	1,068	1,081	1,414	1,317	1,285
2003 C+O	N/A	346	428	747	747	746	1,162	1,162	1,162	1,162	1,162	1,162
2003 EE Plan	N/A	346	434	754	754	754	1,072	1,072	1,072	1,389	1,389	1,389

Back | Next

	FY99 CERTIFIED	FY00 CERTIFIED	FY01 CERTIFIED	FY02 CERTIFIED	FY03 Incl Jun Daily	Thru June	
*359490 Twenty-Nine Palms NH	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Oblig: Planned $	% Change
M-Rents/utilities	848,480	657,712	977,532	1,080,930	1,162,068	1,072,000	8%

SMART Electronic Briefing Package

Home | Overview | BAG | Exp Elements | Workload | Funds

Data through: Jul 15 2003

Select Expense Element:

1-Readiness Labor
2-Aviation Dep Repair
4-Pharm Supplies
5-Depreciation
6-Free Receipts
8-Perm Change of Station
A-Military Pay
C-Reservist Labor
D-Purch Equip Maint DOD
E-Travel
F-Transp Things Mac
G-Transp Things Comm
H-Transp Things Msc
J-Transp Things Inl
K-Quicktrans
L-Transp Things Oth
M-Rents/utilities
N-Communications
P-Purch Svcs Mnt Comm
Q-Purch Svcs Other
T-Consumable Supp
U-Civilian Personnel
V-Petroleum/oil Prod
W-Expense Equip
X-Other Expense
Y-Printing/reproduct
Z-Svc Transfer Fund

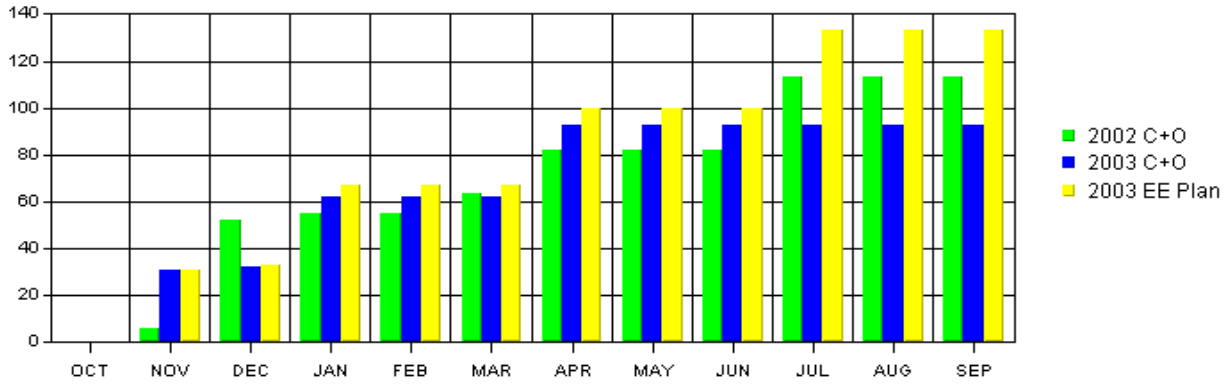
Select Activity

Execution by Expense Element - 0130 O & M, Defense Health Program

Expense Element: N-Communications

Activity: *359490 Twenty-Nine Palms NH

($ in thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	N/A	6	53	55	55	64	82	82	82	113	113	114
2003 C+O	N/A	31	32	63	63	63	93	93	93	93	93	93
2003 EE Plan	N/A	31	33	67	67	67	100	100	100	133	133	133

Back | Next

	FY99 CERTIFIED	FY00 CERTIFIED	FY01 CERTIFIED	FY02 CERTIFIED	FY03 Incl Jun Daily	Thru June	
*359490 Twenty-Nine Palms NH	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Oblig: Planned $	% Change
N-Communications	64,300	70,682	88,194	82,375	92,730	100,000	-7%

SMART Electronic Briefing Package

Home | Overview | BAG | Exp Elements | Workload | Funds

Data through: Jul 15 2003

Select Expense Element:

1-Readiness Labor
2-Aviation Dep Repair
4-Pharm Supplies
5-Depreciation
6-Free Receipts
8-Perm Change of Station
A-Military Pay
C-Reservist Labor
D-Purch Equip Maint DOD
E-Travel
F-Transp Things Mac
G-Transp Things Comm
H-Transp Things Msc
J-Transp Things Inl
K-Quicktrans
L-Transp Things Oth
M-Rents/utilities
N-Communications
P-Purch Svcs Mnt Comm
Q-Purch Svcs Other
T-Consumable Supp
U-Civilian Personnel
V-Petroleum/oil Prod
W-Expense Equip
X-Other Expense
Y-Printing/reproduct
Z-Svc Transfer Fund

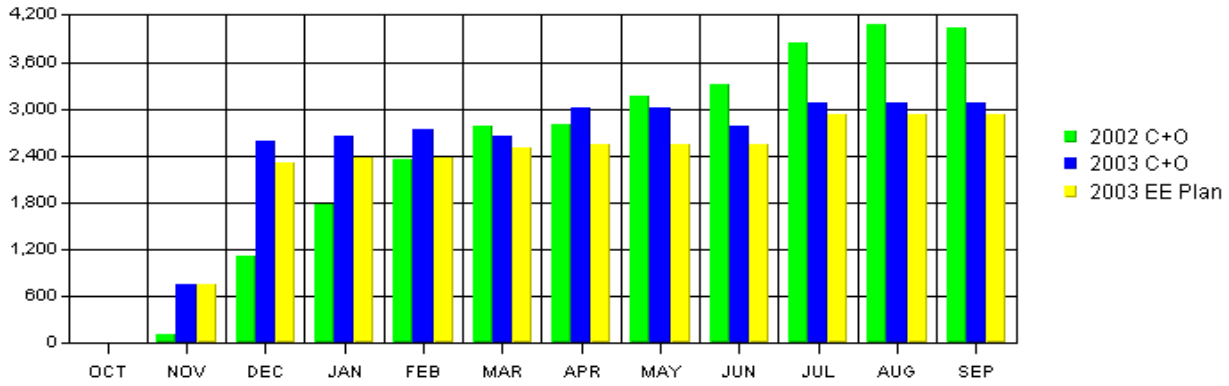
Select Activity

Execution by Expense Element - 0130 O & M, Defense Health Program

Expense Element: Q-Purch Services Other

Activity: *359490 Twenty-Nine Palms NH

($ in thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	3	109	1,119	1,786	2,359	2,774	2,802	3,164	3,314	3,853	4,084	4,047
2003 C+O	5	767	2,589	2,656	2,731	2,654	3,011	3,017	2,784	3,085	3,085	3,085
2003 EE Plan	5	767	2,308	2,370	2,370	2,495	2,552	2,552	2,552	2,940	2,940	2,940

Back | Next

	FY99 CERTIFIED	FY00 CERTIFIED	FY01 CERTIFIED	FY02 CERTIFIED	FY03 Incl Jun Daily	Thru June	
*359490 Twenty-Nine Palms NH	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Oblig: Planned $	% Change
Q-Purch Services Other	3,393,514	3,436,886	1,974,060	3,313,617	2,783,864	2,552,000	9%

SMART Electronic Briefing Package

Home | Overview | BAG | Exp Elements | Workload | Funds

Data through: Jul 15 2003

Select Expense Element:

1-Readiness Labor
2-Aviation Dep Repair
4-Pharm Supplies
5-Depreciation
6-Free Receipts
8-Perm Change of Station
A-Military Pay
C-Reservist Labor
D-Purch Equip Maint DOD
E-Travel
F-Transp Things Mac
G-Transp Things Comm
H-Transp Things Msc
J-Transp Things Inl
K-Quicktrans
L-Transp Things Oth
M-Rents/utilities
N-Communications
P-Purch Svcs Mnt Comm
Q-Purch Svcs Other
T-Consumable Supp
U-Civilian Personnel
V-Petroleum/oil Prod
W-Expense Equip
X-Other Expense
Y-Printing/reproduct
Z-Svc Transfer Fund

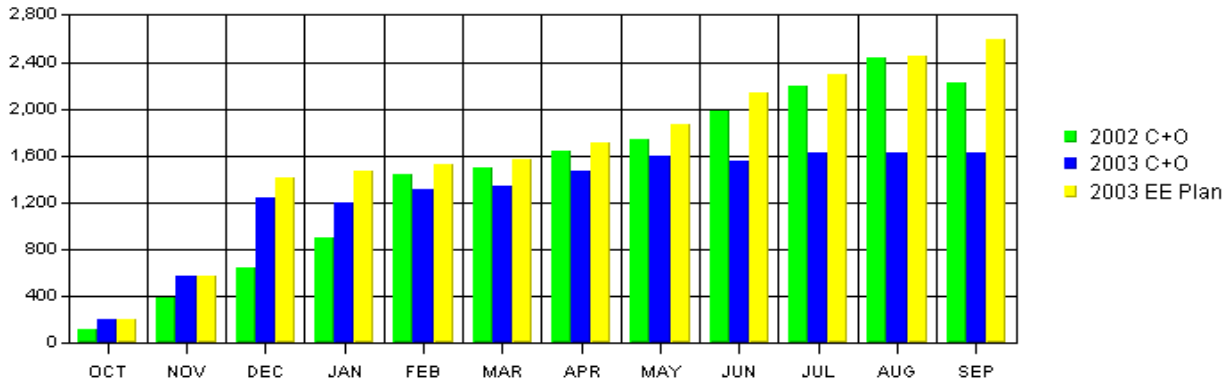
Select Activity

Execution by Expense Element - 0130 O & M, Defense Health Program

Expense Element: T-Consumable Supplies

Activity: *359490 Twenty-Nine Palms NH

($ in thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	125	388	653	909	1,448	1,505	1,641	1,747	1,979	2,189	2,439	2,229
2003 C+O	203	570	1,238	1,206	1,311	1,343	1,469	1,604	1,563	1,622	1,622	1,622
2003 EE Plan	203	571	1,411	1,475	1,526	1,575	1,715	1,874	2,143	2,297	2,448	2,587

Back | Next

	FY99 CERTIFIED	FY00 CERTIFIED	FY01 CERTIFIED	FY02 CERTIFIED	FY03 Incl Jun Daily	Thru June	
*359490 Twenty-Nine Palms NH	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Oblig: Planned $	% Change
T-Consumable Supplies	1,363,253	1,445,181	2,301,513	1,978,688	1,562,589	2,143,000	-27%

SMART Electronic Briefing Package

Home | Overview | BAG | Exp Elements | Workload | Funds

Data through: Jul 16 2003

Select Expense Element:

1-Readiness Labor
2-Aviation Dep Repair
4-Pharm Supplies
5-Depreciation
6-Free Receipts
8-Perm Change of Station
A-Military Pay
C-Reservist Labor
D-Purch Equip Maint DOD
E-Travel
F-Transp Things Mac
G-Transp Things Comm
H-Transp Things Msc
J-Transp Things Inl
K-Quicktrans
L-Transp Things Oth
M-Rents/utilities
N-Communications
P-Purch Svcs Mnt Comm
Q-Purch Svcs Other
T-Consumable Supp
U-Civilian Personnel
V-Petroleum/oil Prod
W-Expense Equip
X-Other Expense
Y-Printing/reproduct
Z-Svc Transfer Fund

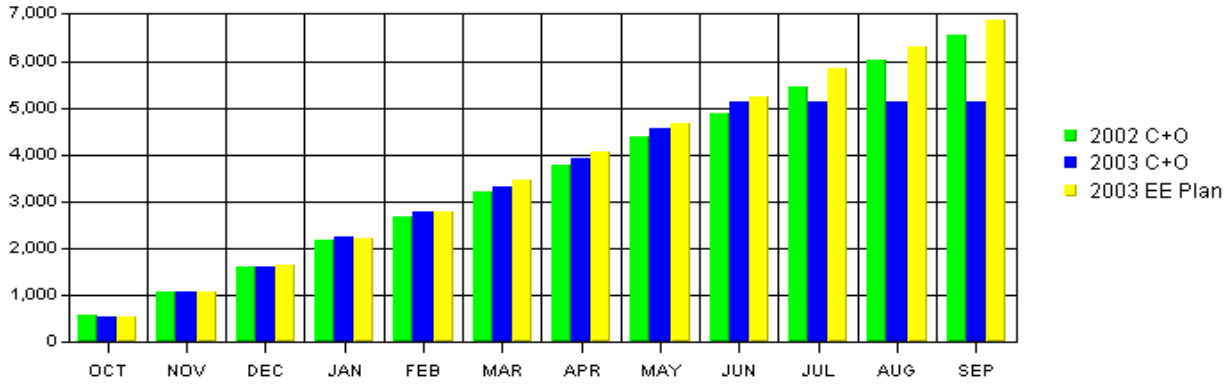
Select Activity

Execution by Expense Element - 0130 O & M, Defense Health Program

Expense Element: U-Civilian Pay

Activity: *359490 Twenty-Nine Palms NH

($ in thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	570	1,086	1,613	2,174	2,682	3,222	3,767	4,375	4,871	5,466	6,027	6,555
2003 C+O	568	1,088	1,620	2,245	2,774	3,329	3,939	4,575	5,142	5,142	5,142	5,142
2003 EE Plan	568	1,088	1,638	2,236	2,793	3,465	4,066	4,658	5,239	5,847	6,320	6,883

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	FY99 CERTIFIED	FY00 CERTIFIED	FY01 CERTIFIED	FY02 CERTIFIED	FY03 Incl Jun Daily	Thru June	
*359490 Twenty-Nine Palms NH	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Oblig: Planned $	% Change
U-Civilian Pay	4,343,995	4,671,792	4,818,745	4,871,224	5,142,390	5,239,000	-2%

SMART Electronic Briefing Package

Home | Overview | BAG | Exp Elements | Workload | Funds

Data through: Jul 15 2003

Select Expense Element:

1-Readiness Labor
2-Aviation Dep Repair
4-Pharm Supplies
5-Depreciation
6-Free Receipts
8-Perm Change of Station
A-Military Pay
C-Reservist Labor
D-Purch Equip Maint DOD
E-Travel
F-Transp Things Mac
G-Transp Things Comm
H-Transp Things Msc
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K-Quicktrans
L-Transp Things Oth
M-Rents/utilities
N-Communications
P-Purch Svcs Mnt Comm
Q-Purch Svcs Other
T-Consumable Supp
U-Civilian Personnel
V-Petroleum/oil Prod
W-Expense Equip
X-Other Expense
Y-Printing/reproduct
Z-Svc Transfer Fund

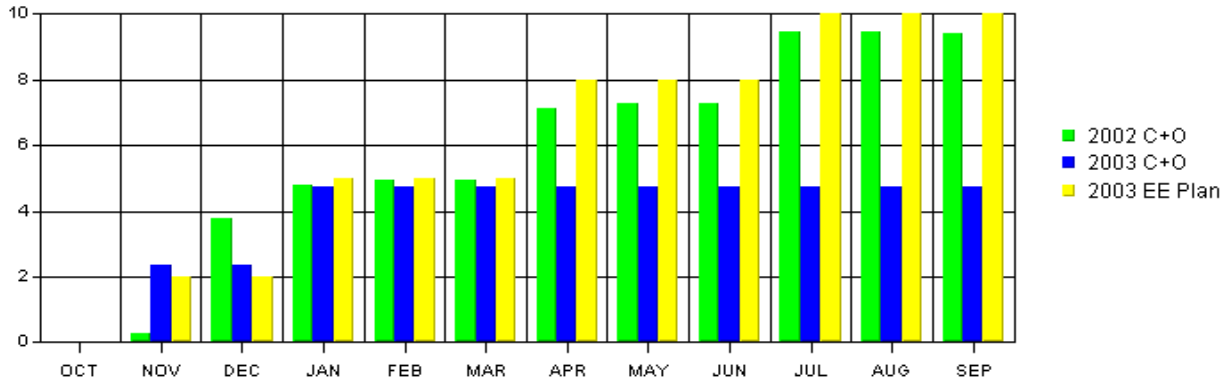
Select Activity

Execution by Expense Element - 0130 O & M, Defense Health Program

Expense Element: V-Petroleum/oil Prod

Activity: *359490 Twenty-Nine Palms NH

($ in thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	N/A	0	4	5	5	5	7	7	7	9	9	9
2003 C+O	N/A	2	2	5	5	5	5	5	5	5	5	5
2003 EE Plan	N/A	2	2	5	5	5	8	8	8	10	10	10

Back | Next

	FY99 CERTIFIED	FY00 CERTIFIED	FY01 CERTIFIED	FY02 CERTIFIED	FY03 Incl Jun Daily	Thru June	
*359490 Twenty-Nine Palms NH	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Oblig: Planned $	% Change
V-Petroleum/oil Prod	9,237	6,465	7,451	7,307	4,738	8,000	-41%

SMART Electronic Briefing Package

Home | Overview | BAG | Exp Elements | Workload | Funds

Data through: Jul 15 2003

Select Expense Element:

1-Readiness Labor
2-Aviation Dep Repair
4-Pharm Supplies
5-Depreciation
6-Free Receipts
8-Perm Change of Station
A-Military Pay
C-Reservist Labor
D-Purch Equip Maint DOD
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F-Transp Things Mac
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J-Transp Things Inl
K-Quicktrans
L-Transp Things Oth
M-Rents/utilities
N-Communications
P-Purch Svcs Mnt Comm
Q-Purch Svcs Other
T-Consumable Supp
U-Civilian Personnel
V-Petroleum/oil Prod
W-Expense Equip
X-Other Expense
Y-Printing/reproduct
Z-Svc Transfer Fund

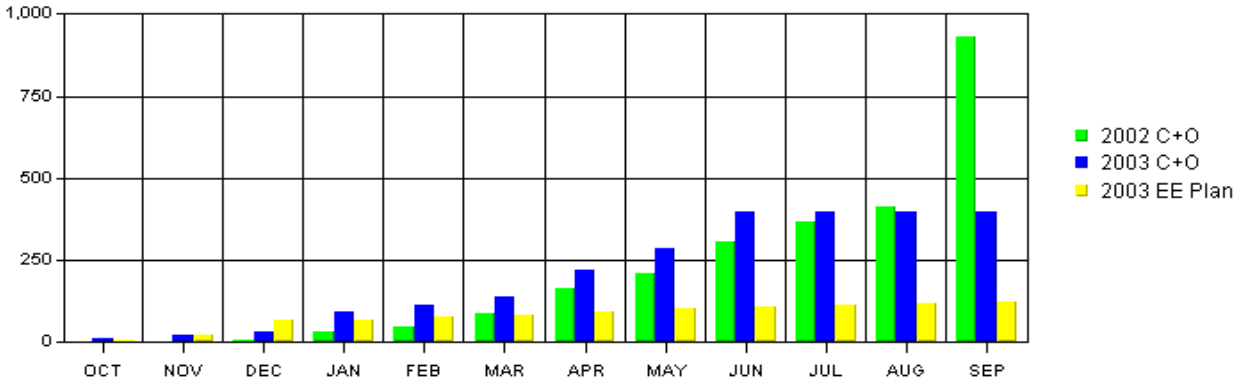
Select Activity

Execution by Expense Element - 0130 O & M, Defense Health Program

Expense Element: W-Expense Equipment

Activity: *359490 Twenty-Nine Palms NH

($ in thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	2	2	7	31	51	86	164	211	306	368	412	929
2003 C+O	10	21	32	94	117	140	220	288	399	399	399	399
2003 EE Plan	10	21	67	70	80	86	96	102	109	116	119	124

Back | Next

	FY99 CERTIFIED	FY00 CERTIFIED	FY01 CERTIFIED	FY02 CERTIFIED	FY03 Incl Jun Daily	Thru June	
*359490 Twenty-Nine Palms NH	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Oblig: Planned $	% Change
W-Expense Equipment	738,588	331,498	455,768	305,635	398,819	109,000	266%

SMART Electronic Briefing Package

Home | Overview | BAG | Exp Elements | Workload | Funds

Data through: Jul 15 2003

Select Expense Element:

1-Readiness Labor
2-Aviation Dep Repair
4-Pharm Supplies
5-Depreciation
6-Free Receipts
8-Perm Change of Station
A-Military Pay
C-Reservist Labor
D-Purch Equip Maint DOD
E-Travel
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K-Quicktrans
L-Transp Things Oth
M-Rents/utilities
N-Communications
P-Purch Svcs Mnt Comm
Q-Purch Svcs Other
T-Consumable Supp
U-Civilian Personnel
V-Petroleum/oil Prod
W-Expense Equip
X-Other Expense
Y-Printing/reproduct
Z-Svc Transfer Fund

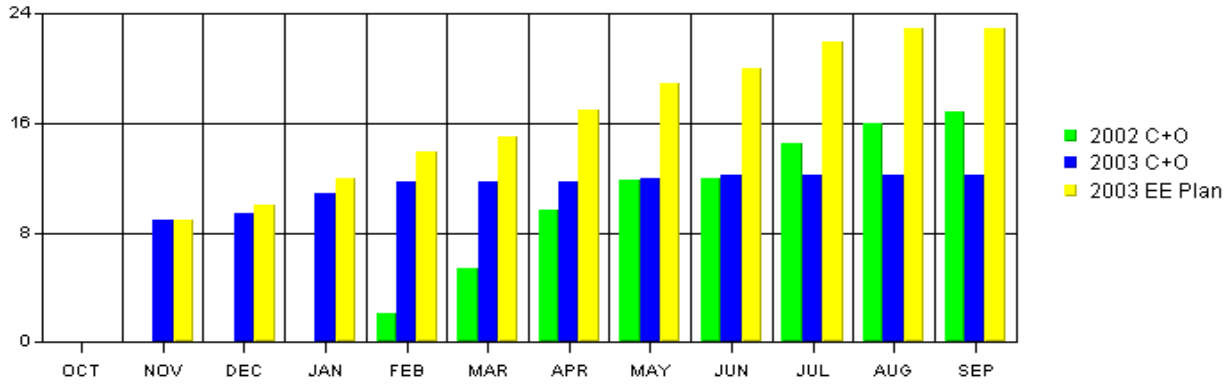
Select Activity

Execution by Expense Element - 0130 O & M, Defense Health Program

Expense Element: Y-Printing/reproduct

Activity: *359490 Twenty-Nine Palms NH

($ in thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	N/A	N/A	N/A	0	2	5	10	12	12	15	16	17
2003 C+O	N/A	9	9	11	12	12	12	12	12	12	12	12
2003 EE Plan	N/A	9	10	12	14	15	17	19	20	22	23	23

Back | Next

	FY99 CERTIFIED	FY00 CERTIFIED	FY01 CERTIFIED	FY02 CERTIFIED	FY03 Incl Jun Daily	Thru June	
*359490 Twenty-Nine Palms NH	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Oblig: Planned $	% Change
Y-Printing/reproduct	11,787	13,315	3,461	12,007	12,247	20,000	-39%

SMART Electronic Briefing Package

Home | Overview | BAG | Exp Elements | Workload | Funds

Data through: Jul 15 2003

Select Expense Element:

1-Readiness Labor
2-Aviation Dep Repair
4-Pharm Supplies
5-Depreciation
6-Free Receipts
8-Perm Change of Station
A-Military Pay
C-Reservist Labor
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K-Quicktrans
L-Transp Things Oth
M-Rents/utilities
N-Communications
P-Purch Svcs Mnt Comm
Q-Purch Svcs Other
T-Consumable Supp
U-Civilian Personnel
V-Petroleum/oil Prod
W-Expense Equip
X-Other Expense
Y-Printing/reproduct
Z-Svc Transfer Fund

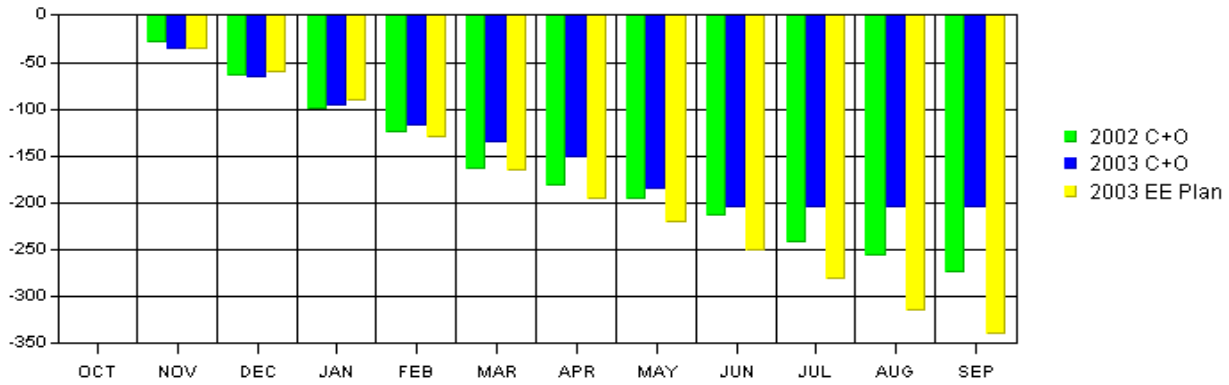
Select Activity

Execution by Expense Element - 0130 O & M, Defense Health Program

Expense Element: Z-Service Transfer Fund

Activity: *359490 Twenty-Nine Palms NH

($ in thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	N/A	-29	-66	-100	-124	-164	-183	-197	-215	-242	-257	-274
2003 C+O	N/A	-36	-67	-96	-118	-137	-152	-185	-205	-205	-205	-205
2003 EE Plan	N/A	-36	-61	-91	-131	-166	-196	-221	-251	-281	-316	-341

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	FY99 CERTIFIED	FY00 CERTIFIED	FY01 CERTIFIED	FY02 CERTIFIED	FY03 Incl Jun Daily	Thru June	
*359490 Twenty-Nine Palms NH	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Oblig: Planned $	% Change
Z-Service Transfer Fund	(241,709)	(272,019)	(297,217)	(214,780)	(204,624)	(251,000)	-18%

Data through:
May 2003

Select Workload:
Outpatient Visits

Admissions:

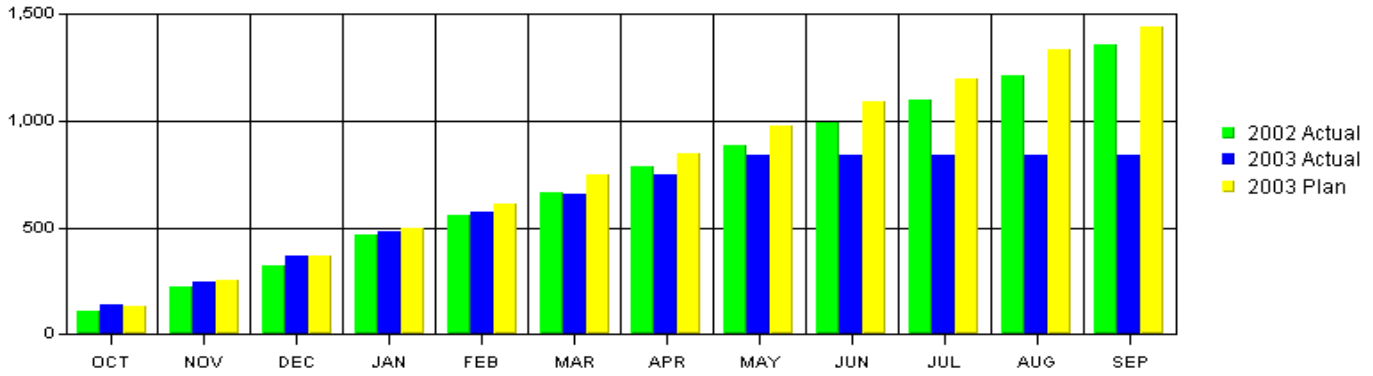
HSO Jacksonville
- Beaufort NH(0104)
- Charleston NH(0103)
- Europe NMCL(8931)
- Guantanamo Bay NH(0615)
- Jacksonville NH(0039)
- Keflavik NH(0623)
- Naples NH(0617)
- Pensacola NH(0038)
- Roosevelt Roads NH(0616)
- Rota NH(0618)
- Sigonella NH(0624)

HSO Norfolk
- Bethesda NNMC(0067)
- Camp LeJeune NH(0091)
- Cherry Point NH(0092)
- Great Lakes NH(0056)
- Groton NACC(0035)
- Newport NACC(0100)
- Portsmouth NMC(0124)

HSO San Diego
- Brementon NH(0126)
- Camp Pendleton NH(0024)
- Guam NH(0620)
- Lemoore NH(0028)
- Oak Harbor NH(0127)
- Okinawa NH(0621)
- San Diego NMC(0029)
- Twentynine Palms NH(0030)
- Yokosuka NH(0622)

WWR Admissions

Activity: *359490 Twenty-Nine Palms NH



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 Actual	113	221	327	466	563	665	785	884	997	1,103	1,214	1,361
2003 Actual	143	250	368	485	576	658	749	841	841	841	841	841
2003 Plan	130	255	368	500	615	751	850	975	1,090	1,199	1,336	1,444

Source: WWR

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Data through:
May 2003

Select Workload:
Admissions

Outpatient Visits:

HSO Jacksonville

- Beaufort NH(0104)
- Charleston NH(0103)
- Corpus Christi NH(0118)
- Europe NMCL(8931)
- Guantanamo Bay NH(0615)
- Jacksonville NH(0039)
- Keflavik NH(0623)
- Naples NH(0617)
- Pensacola NH(0038)
- Roosevelt Roads NH(0616)
- Rota NH(0618)
- Sigonella NH(0624)

HSO Norfolk

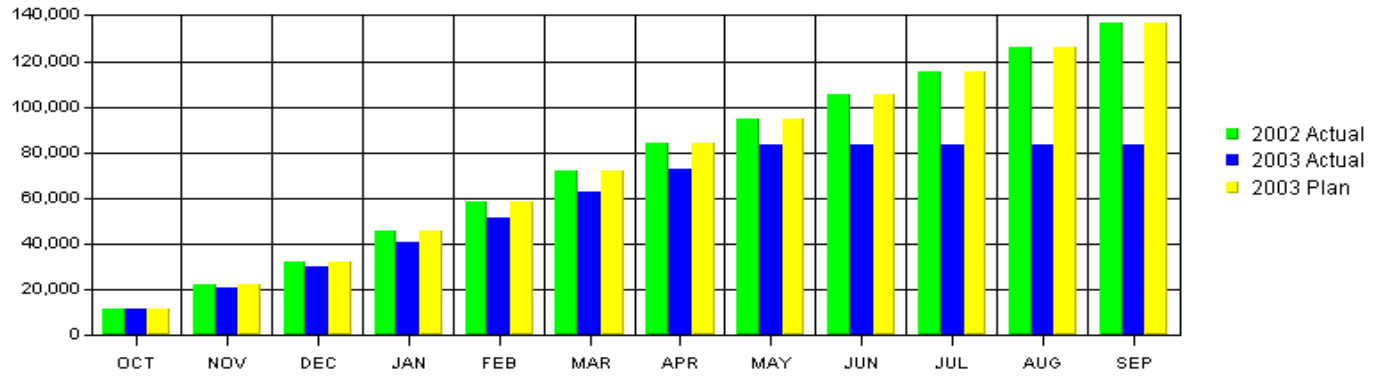
- Annapolis NMCL(0306)
- Bethesda NNMC(0067)
- Camp LeJeune NH(0091)
- Cherry Point NH(0092)
- Great Lakes NH(0056)
- Groton NACC(0035)
- Newport NACC(0100)
- Patuxent River NMCL(0068)
- Portsmouth NACC(0321)
- Portsmouth NMC(0124)
- Quantico NMCL(0385)

HSO San Diego

- Brementon NH(0126)
- Camp Pendleton NH(0024)
- Guam NH(0620)
- Lemoore NH(0028)
- Oak Harbor NH(0127)
- Okinawa NH(0621)
- Pearl Harbor NMCL(0280)
- San Diego NMC(0029)
- Twentynine Palms NH(0030)
- Yokosuka NH(0622)

WWR Outpatient Visits

Activity: *359490 Twenty-Nine Palms NH



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 Actual	11,391	22,448	32,344	45,889	58,941	72,059	84,324	95,188	105,542	115,771	126,453	136,505
2003 Actual	11,539	20,658	30,177	41,216	51,529	62,939	72,981	83,229	83,229	83,229	83,229	83,229
2003 Plan	11,391	22,448	32,344	45,889	58,941	72,059	84,324	95,188	105,542	115,771	126,453	136,505

Source: WWR

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Prior Year Accounting Performance

35949	NH 29 PALMS ($ in Thousands)				
	FY98	FY99	FY00	FY01	FY02
Direct Authority	16,261	16,919	16,602	16,287	19,273
Direct Unliquidated Obligation	0	0	1	25	1,271
as % of Dir. Auth	0%	0%	0%	0%	7%
Reimbursable Authority	439	535	439	524	306
Accounts Receivable	0	0	50	9	30
as % of Reim Auth.	0%	0%	11%	2%	10%
Unmatched Disbursement (UMD)	0	0	0	77,262	3,690
(Actual Dollars)					

As of 30 JUNE 03

Narrative:

FY 98	No unliquidated	
FY 99	11 unliquidated	Various Misc docs need research and completion.
FY 00	3 unliquidated	1 RQ and 2 WR docs. Check for amendments/completion.
FY 01	6 unliquidated	1 RQ and 5 WR docs. Check for amendments/completion.
	UMD	All were cleared after month end processing
FY 02	85 unliquidated	1 Interfund doc with cr expen. need posting to valid doc.
		Various Misc docs need research.
	UMD	All were cleared after month end processing
REIMBURSABLES:		98-99 completed no outstanding
		00-02 continually worked with DFAS Accounting Technicia

Government Travel Card

NH 29 Palms

17 June 2003

- **Active accounts – 21**
- **Accounts 60 days delinquent – 0**
- **Accounts 90 days delinquent – 0**
- **Percent delinquent (#Accts) – 0.0%**
- **Percent delinquent ($Accts) – 0.0%**
- **Goal – 4% or less**

Source: EAGLS

DATA QUALITY

NH 29 PALMS		Oct 02	Nov 02	Dec 02	Jan 03	Feb 03	Mar 03	Apr 03
1. EOD Processing	EOD Clinics	92.0%	98.0%	95.0%	92.0%	97.0%	83.0%	81.3%
	EOD Appts	99.0%	100.0%	99.0%	99.0%	100.0%	99.0%	98.4%
2. Data Validation Reconciliation	MEPRS/EAS Fin Rec	Y	Y	N	N	N	N	Y
	In/Out Workload Rec	Y	Y	N	N	N	N	Y
	MEWACS	Y	Y	Y	Y	Y	N	Y
3. Timely Submission	MEPRS/EAS	Y	Y	N	Y	N	N	Y
	SIDR	Y	Y	Y	Y	Y	Y	Y
	WWR	Y	Y	Y	Y	Y	Y	Y
	SADR	Y	Y	Y	Y	Y	Y	Y
4. Inpatient Coding	#Reviewed	30	30	30	30	30	30	30
	% Correct	100.0%	100.0%	97.0%	97.0%	100.0%	97.0%	97.0%
5. Outpatient Records %	Records Located?	83.0%	86.0%	92.0%	92.0%	92.0%	95.0%	95.0%
	E&M Codes	23.0%	33.0%	47.0%	47.0%	43.0%	67.0%	67.0%
	ICD-9	60.0%	57.0%	53.0%	53.0%	22.0%	83.0%	83.0%
	CPT Codes	17.0%	23.0%	50.0%	50.0%	75.0%	71.0%	71.0%
6a. SADR/WWR Ratio	#SADR	11,247	8,819	9,465	10,774	10,049	11,225	9,476
	#WWR	11,569	9,156	9,533	11,056	10,332	11,429	10,063
	Ratio	97.2%	96.3%	99.3%	97.4%	97.3%	98.2%	94.2%
6b. SIDR/WWR Ratio	#SIDR	132	112	110	124	85	90	91
	#WWR	137	112	111	124	85	90	91
	Ratio	96.4%	100.0%	99.1%	100.0%	100.0%	100.0%	100.0%
6c. EAS/WWR Visits	#EAS	11,566	9,131	9,501	11,036	10,308	0	10,065
	#WWR	11,569	9,156	9,533	11,056	10,332	11,429	10,063
	Ratio	100.0%	99.7%	99.7%	99.8%	99.8%	0.0%	100.0%
6d. EAS/WWR Disposition	#EAS	137	112	110	124	85	0	91
	#WWR	137	112	111	124	85	90	91
	Ratio	100.0%	100.0%	99.1%	100.0%	100.0%	0.0%	100.0%
Co Awareness		Y	Y	Y	Y	Y	Y	Y
COMPLIANCE		79%	81%	85%	84%	84%	72%	90%

Blue: 101% and up, White: 96 - 100%, Yellow: 95 - 80%, Red: 79 - 0%

Manpower - Officers

PARENT UIC	ACTIVITY UIC	ACTIVITY NAME	AUTHORIZED BILLETS	OFFICER ONBOARD	% MANNING
35949	32949	NAVHOSP 29 PALMS	123	115	93%
35949	41425	BRMEDCLINIC CHINA LAKE	6	7	117%
35949	46866	DEPMED NH 29 PALMS DET	0	0	0%
		TOTAL:	129	122	95%

Manpower - Enlisted

PARENT UIC	ACTIVITY UIC	ACTIVITY NAME	NMP BILLETS	ENLISTED ONBOARD	% MANNING
35949	32949	NAVHOSP 29 PALMS	187	170	91%
35949	41425	BRMEDCLINIC CHINA LAKE	34	41	121%
35949	46866	DEPMED NH 29 PALMS DET	39	38	97%
		TOTAL:	260	249	96%

Manpower - Civilians

PARENT UIC	ACTIVITY UIC	ACTIVITY NAME		AUTHORIZED POSITIONS	CIVILIANS ONBOARD	% FILLED
35949	32949	NAVHOSP 29 PALMS		163	154	94%

Manpower - Total

PARENT	ACTIVITY		OFFICER BILLETS +ENLISTED	ONBOARD	%MANNING
UIC	UIC	ACTIVITY NAME			
35949	32949	NAVHOSP 29 PALMS	310	285	92%
35949	41425	BRMEDCLINIC CHINA LAKE	40	48	120%
35949	46866	DEPMED NH 29 PALMS DET	39	38	97%
		TOTAL:	389	371	95%